ACCOUNT NUMBER	2006 EXPENDITURE B	2007		DAY	D	2008
ACCOUNT NUMBER FUND ORG SBCL ACCOUNT	DOLLARS UNITS	UDGET <u>DOLLARS</u>	LINE DESCRIPTION	PAY RANGE		UDGET <u>DOLLARS</u>
			HEALTH DEPARTMENT BUDGETARY CONTROL UNIT (1BCU=10	DU)		
			SALARIES & WAGES			
	1	128,891	Commissioner - Health (X)(Y)	19	1	128,891
	1	117,631	Health Operations Director (X)(Y)	16	1	117,631
			Office Supervisor II	2	1	37,392
			Program Assistant II	530	1	41,715
			COMMUNICATIONS & PUBLIC RELATION			
	1	63,924	Health Communications Officer (X)(Y)	6	1	65,990
		05.000	Graphic Designer II	535	2	86,837
	1	35,296	Office Assistant III	425	1	35,296
			Office Assistant III	425	1	31,905
			OFFICE OF VIOLENCE PREVENTION			
			Injury and Prevention Prog. Mgr. (X)(Y)	10	1	87,205
	1	63,396	Injury and Prevention Prog. Coord. (X)(Y)	5	1	45,280
	1	46,074	Health Proj. Coordinator (CCR)(X)	4	1	47,505
			COMPLIANCE & FINANCE DIVISION			
	1	64,531	Compliance Officer (Y)	7	1	64,785
	1	34,378	Compliance Analyst	4	1	42,478
			Manager of Nursing Practice (X)(AA)(FF)	7	1	67,738
			INFORMATION TECHNOLOGY			
	1	76,736	Network Administrator (X)(Y)	8	1	76,736
	1	44,341	Information Technology Specialist	532	1	35,473
	2	98,847	Network Analyst Assistant I	594	2	102,783
			FINANCE			
	1	81,824	Business Operations MgrHealth (X)(Y)	9	1	81,824
			Management Accountant - Senior (Y)	4	1	59,466
			Administrative Specialist - Senior (Y)	4	1	52,341
			Administrative Specialist - Senior (Y)	4	1	40,652
	4	27.500	Accounting Assistant II	445	2	74,804
	1	37,568	Inventory Control Assistant II Health Personnel Officer (X)	335	1	37,568
	1	69,275 63,396	Human Resources Analyst-Senior	7 5		
	1	63,396	Training and Development Specialist (X)	5		
	1	51,190	Office Supervisor II	2		
	1	41,715	Program Assistant II	530		
	1	37,568	Delivery Driver	335		
			HUMAN RESOURCES			
			Health Personnel Officer (X)	7	1	71,512
			Human Resources Analyst-Senior (X)	5	1	63,396
			Training and Development Specialist (X)	5	1	63,396
			Personnel Payroll Assistant II	445	1	38,474
			CLINIC OPERATIONS			
	1	57,528	Clinic Operations Manager (X)	7	1	59,384
	1	54,976	Public Health Nurse (X)(G)	666		44 =04
			Health Information Specialist	593	1	41,791
			Accounting Assistant II (MM)	445 445	1	38,474 36,173
			Accounting Assistant II	445	1	36,173
			ACCOUNTING SECTION			
	1	42,478	Administrative Specialist - Senior (Y)	4		

		2006		2007				2008
ACCOUNT N		EXPENDITURE		UDGET		PAY		UDGET
FUND ORG SBCL	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	LINE DESCRIPTION	RANGE	<u>UNITS</u>	<u>DOLLARS</u>
			1	44,897	Management Accountant - Senior	4		
			1	35,090	Administrative Specialist - Senior (Y)	4		
			3	112,076	Accounting Assistant II	445		
			1	38,474	Accounting Assistant II (MM)	445		
					PAYROLL UNIT			
			1	38,474	Personnel Payroll Assistant II	445		
					GRAPHICS UNIT			
			2	85,886	Graphic Designer II	535		
					BUILDINGS & GROUNDS DIVISION			
			1	61,993	Mechanical Maintenance Supv. (X)(Y)	5	1	63,396
			1	42,074	Heating & Ventilating Mechanic III	262	1	41,036
			2	73,532		215	2	45,966
					Delivery Driver	335	1	37,568
					LABORATORY			
			1	36,766	Custodial Worker II/City Laborer	215	1	36,766
					KEENAN HEALTH CENTER			
			2	73,532	Custodial Worker II/ City Laborer	215	2	73,532
					SOUTH SIDE HEALTH CENTER			
			2	73,532	Custodial Worker II/ City Laborer	215	2	73,532
					NORTHWEST HEALTH CENTER			
			2	73,532	Custodial Worker II/ City Laborer	215	2	73,532
			1	81,824	EPIDEMIOLOGY SECTION Epidemiologist (X)(Y)	9		
				,				
					MILWAUKEE FETAL INFANT MORTALIT		V GRANT	「(M)
			1	43,910	Health Project Assistant (X)(M)	530		
					VITAL STATISTICS DIVISION			
			1	63,174	Vital Statistics Supervisor (X)(Y)	5	1	63,396
			1	38,474	Office Assistant IV	445	1	38,474
			1	35,296	Office Assistant III	425	1	35,296
					CENTER FOR HEALTH EQUITY (000)			
			1	69,000	Health Inequities Reduction Coord (OOO)	7	1	69,000
			1	50,000	Health Information Specialist (OOO)	593	1	50,000
					CONSUMER ENVIRONMENTAL HEALTH			
					Consumer Environ. Health Mgr. (X)(Y)	9	1	81,824
					Environmental Specialist Supvr. (X)(Y)	4	1	59,468
					Environ. Health Coordinator (X)(Y)	553	1	53,060
					Office Assistant III	425	2	69,218
					Program Assistant I	460	1	41,715
					CENTRAL			
					Environmental Health Supv. (X)(Y)	6	1	67,566
					Environmental Health Spec. II (X)	541	9	416,040
					NORTHWEST			
					Environmental Health Supv. (X)(Y)	6	1	67,566
					Environmental Health Spec. II (X)	541	10	469,562

			2006		2007				2008
	ACCOUNT N		EXPENDITURE	Bl	JDGET		PAY		UDGET
<u>FUND</u>	ORG SBCL	<u>ACCOUNT</u>	<b>DOLLARS</b>	<u>UNITS</u>	<u>DOLLARS</u>	LINE DESCRIPTION	RANGE	<u>UNITS</u>	<u>DOLLARS</u>
						FAMILY & COMMUNITY HEALTH SERVICE	CES		
						MATERNAL & CHILD HEALTH DIVISION			
				1	58,448	Maternal & Child Hlth. Division Mgr. (X)(Y)	9	1	68,674
						MCH Operations Manager	9	1	58,448
				1	72,013	Healthcare Outreach Coordinator (X)	7	1	72,013
						School Health Manager (X)	7	1	65,165
				1	32,905	Office Assistant III	425		
						MILWAUKEE NURSE-FAMILY PARTNER			` ,
						Public HIth Nurse (1.00 FTE) (X)(G)(PPP)	666	1	43,182
						Public HIth Nurse (.75 FTE) (X)(G)(PPP)	666	1	32,387
				1	53,026	CHILD CARE PREVENTIVE HEALTH SEF Public Health Nurse (X)(LLL)	RVICES (	GRANT (I	LLL)
						SOUTHSIDE / NORTHWEST HEALTH CE	NITED		
				15	779,114	Public HIth Nurse(X)(G)(FF)(I)(MMM)(O)	666	20	1,028,534
				1	47,431	Public Health Social Worker (X)	594	1	49,317
				1	44,257	Program Assistant II (X)	530	1	44,257
				1	35.296	Office Assistant III	425	1	35,296
				1	28,057	Office Assistant II	410		,
				1	33,014	Office Assistant II	410	1	33,014
				1	34,423	Clinic Assistant (X)(FF)(O)	309	1	34,423
				1	33,529	Community Education Asst. (X)(FF)	309	1	34,423
				1	72,013	Public Health Nurse Supv. (X)(FF)	7	1	72,013
				1	65,622	Manager of Nursing Practice (X)(FF)	7		
				14	737,377	Public HIth Nurse(X)(G)(FF)(I)(MMM)	666		
				1	46,346	Public Health Social Worker (X)	594	1	48,116
				1	44,257	Program Assistant II (X)	530	1	44,257
				1	35,296	Office Assistant III	425	1	35,296
				1 3	33,014 86,058	Office Assistant II (FF) Clinic Assistant (X)(FF)(O)	410 309	1 3	33,014
				3	60,056	Cliffic Assistant (A)(FF)(O)	309	3	103,269
				1	53,026	MATERNAL HEALTH GRANT (III) Public Health Nurse (X)(G)(III)	666		
						COMPREHENSIVE HOME VIOLENC OR	NIT (E)		
				1	E2 49E	COMPREHENSIVE HOME VISITING GRA	` '	1	E4 11E
				1 1	52,485 46,091	MCHVP Program Manager (X)(E) Health Project Coordinator-MCHVP (X)(E)	7 5	1 1	54,115 44,529
				1	42,651	Health Information Specialist (E)	593	1	44,150
				2	94,089	Public Health Nurse (X)(E)	666	2	91,754
				1	30,284	Office Assistant II (E)	410	1	33,014
					-	Public HIth Nurse (X)(G)(FF)(I)(MMM)	666	5	244,983
						MILWAUKEE INTENSIVE NURSE HOME	VISITING	PROGF	(OOO)
				1	69,000	Public Health Nurse Supervisor (X)(OOO)	7	1	69,000
				3	150,000	Public Health Nurse (X)(G)(OOO)	666	3	150,000
						CASE COORDINATION PROCESSA			
				4	F2 026	CASE COORDINATION PROGRAM	666		
				1	53,026	Public Health Nurse (MM)(X)(G)	666		
						CONGENITAL DISORDERS GRANT (O)			
				1	72,013	Public Health Nurse Supervisor (X)(O)	7	1	72,013
					. =,010	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	•	•	. 2,3 10
				1	45,450	HEALTH AND SAFETY IN CHILD CARE G Public Health Nurse (X)(QQ)	RANT (0 666	QQ)	

	2006	2007				2008
ACCOUNT NUMBER	EXPENDITURE BI	UDGET		PAY	В	UDGET
FUND ORG SBCL ACCOUNT	DOLLARS UNITS	<u>DOLLARS</u>	LINE DESCRIPTION	RANGE I	<u>JNITS</u>	<u>DOLLARS</u>
			CHILDCARE PROVIDER ASSISTANCE F	ROGRAM	(QQ)	
			Public Health Nurse (X)(G)(QQ)	666	1	29,789
			WOMEN'S, INFANT'S & CHILDREN'S			
			NUTRITION PROGRAM GRANT (C)			
	1	62,022	WIC Program Manager (X)(C)(Y)	7	1	64,024
	1	53,036	Nutritionist (X)(C)	594	1	53,036
	1	36,761	Nutritionist (0.7 FTE) (X)(C)	594	1	36,761
	4	137,692	Clinic Assistant (X)(C)	309	4	137,692
	5	185,330	Dietetic Technician (X)(C)	503	5	186,648
	1	25,047	Dietetic Technician (.8 FTE) (X)(C)	503	1	25,666
	1		Office Assistant IV (X)(C)	445		
	2	62,377	Office Assistant II (C)	410	2	63,968
			HOME ENVIRONMENTAL HEALTH DIVIS	SION		
	1	81,824	Home Environ. Health Mgr. (X)(W)(Y)	9	1	71,478
			CHILDHOOD LEAD POISONING PREVE	NTION PRO	OGRAM	I (W)
	1	56,699	Environ. Health Field Supv. (W)(Y)(X)	6	1	58,529
	1	49,116	Public Health Educator II (X)(W)	593	1	50,589
	2	98,578	Lead Risk Assessor II (W)(X)	541	3	148,100
	1	40,065	Program Assistant II (W)	530	1	41,232
	1	53,239	Lead Program Information Specialist (W)	558	1	53,941
	1	34,399	Office Assistant III (W)	425	1	35,296
	2	70,592	Health Services Assistant II (X)(W)	425	2	70,592
			CHILDHOOD LEAD DETECTION PROGR	RAM (Z)		
	2	100,063	Public Health Nurse (X)(G)(Z)	666	1	51,705
	1	51,778	Environmental Hygienist (Z)(X)	555	1	51,778
	1	41,715	Program Assistant I (Z)	460		
	1	33,355	Office Assistant III (Z)	425	1	33,329
			Office Assistant II (Z)	410	1	22,887
			Lead Hazard Prevention Mgr. (X)(Z)	7	1	30,363
	,	07.007	LEAD POISONING CONTROL PROGRAI	_		00.407
	1	67,267	Public Health Nurse Supervisor (X)	7	1	69,437
	3	160,248	Public Health Nurse (X)(G)	666	3	157,066
	1	35,296	Office Assistant III (TT)	425	1	35,296
	3	138,440	Lead Risk Assessor II (X)(TT)	541	2	94,222
			CDBG LEAD GRANT (TT)			
	1	56,758	Lead Project Coordinator (CDBG)(TT)(X)	5	1	58,589
	2	89,384	Lead Risk Assessor II (TT)(X)	530	3	146,208
	1	53,034	Chemist II (TT)	642	1	53,034
			LEAD DEMONSTRATION GRANT (NN)			
	1	53,034	Chemist II (NN)	642		
	2	98,112	Lead Risk Assessor II (X)(NN)	541		
	1	29,759	` '	410		
	1	56,758	Lead Project Coordinator (LDG)(X)(NN)	5		
	1	44,257	Program Assistant II (X)(NN)	530		
			LEAD OUTREACH GRANT (EEE)			
	1	46,726	Health Project Coord (Lead)(X)(EEE)	4		
	1	32,545	Lead Education Assistant (X)(EEE)	503		
			LEAD BASED PAINT HAZARD CONTRO	L GRANT (	GGG)	
	1	58,828	Lead Hazard Prevention Mgr. (X)(GGG)	7	1	15,182
	3	147,168	Lead Risk Assessor II (X)(GGG)	541		

	2006	2007				2008
ACCOUNT NUMBER		UDGET	LINE DECORPTION	PAY		JDGET
FUND ORG SBCL ACCOUNT	<u>DOLLARS</u> <u>UNITS</u>	<u>DOLLARS</u>	LINE DESCRIPTION	RANGE I	<u>JNITS</u>	DOLLARS
	1	64,835	Community Lead Program Mgr. (X)(GGG)	6		
	1	53,034	Chemist II (GGG)	642		
	1	37,567	Laboratory Assistant II (0.5 FTE) (GGG)	335		
	1	14,902	Health Services Asst. II (.5 FTE)(X)(GGG)	425		
	1	44,257	Program Assistant II (X)(GGG)	530		
			LEAD HAZARD REDUCTION DEMONSTF ROUND 13A (OO)	RATION GI	RANT	
			Lead Project Coordinator (X)(OO)	5	1	58,589
			Lead Risk Assessor II (X)(OO)	541	2	99,044
			Program Assistant II (X)(OO)	530	1	44,257
			Health Education Assistant (X)(OO)	503	1	33,213
			Chemist II (OO)	642	1	53,034
			•			
	j.	50.400	HEALTHY BEHAVIORS & HEALTHCARE			50.400
	1	59,468	Employee Assistance Coord. (X)	4	1	59,468
	1	63,129	School Health Manager (X)	7		
			TOBACCO CONTROL COMMUNITY COA	LITION II	GRANT	(T)
	1	57,361	Tobacco Control Program Coord. (T)(X)	5	1	59,211
			ADOLESCENT COMMUNITY HEALTH GF	RANT (J)		
	1	63,396	Nutritionist Coordinator (X)(J)	5	1	63,396
	4	157,322	Public HIth Nurse (.8 FTE)(X)(G)(J)	666		
			Public Health Nurse (X)(G)(J)	666	2	86,364
			Public Health Nurse (0.8 FTE) (X)(G)(J)	666	1	43,045
	1	54,196	Public Health Nurse (X)(G)(J)	666	1	54,196
	1	41,791	Health Project Coordinator-ACHP (J)(X) Health Project Coord-Plain Talk -	4	1	43,902
	1	42,478	(J)(X)(NNN)(QQQ)	4	1	42,478
			PREVENTIVE HEALTH GRANT (I)			
	1	16,800	Office Assistant II (I)	410		
		,,,,,,,	Office Assistant II (I)(J)	410	1	28,057
			Health Project Coordinator (.5 FTE)(X)(I)	4	1	23,037
			MILWAUKEE BREAST CANCER AWAREI	NESS PRO	GRAM	
	1	72,013	Well Women's Prog. Mgr. (X)(U)(Y)(GG)	7	1	72,013
	1	32,928	Office Assistant II (JJ)(GG)	410	1	33,014
	1	50,869	Public Health Nurse (X)(KK)(G)(GG)(U)	666	1	53,026
	1	50,589	Public Health Educator II (X)(JJ)(J)(GG)	593	1	50,589
			MUNICIPAL HEALTH SERVICES PROGR	AM (B)		
	1	19,184	MHSP Program Manager (X)(B)	8		
	1	8,824	Office Assistant III (B)	425		
			MEDICAL ASSISTANCE OUTREACH PRO	OGRAM		
	1	57,762	Medical Asst. Outreach Coord. (X)(Y)	5	1	45,280
	2	68,310	Health Access Assistant II (X)	425		
	1	35,296	Health Access Assistant II (X)(MMM)	425	3	105,888
	1	33,014	Health Access Interpreter (X)	300	1	33,014
	1	33,014	Office Assistant II	410		
	1	10,564	Public Health Educator II (X)	593		
			Public Health Educator II (X)(R)(S)(MMM)	593	1	10,564
			CONSUMER ENVIRONMENTAL HEALTH			
	1	81,824	Consumer Environ. Health Mgr. (X)(Y)	9		
	1	59,468	Environmental Specialist Supvr. (X)(Y)	4		
	1	53,060	Environ. Health Coordinator (X)(Y)	553		

<u>FUND</u>	ACC ORG	OUNT NU SBCL	JMBER ACCOUNT	2006 EXPENDITURE DOLLARS	B <u>UNITS</u>	2007 UDGET <u>DOLLARS</u>	LINE DESCRIPTION	PAY <u>RANGE</u>		2008 UDGET DOLLARS
					1 2	39,441 70,592	Office Assistant IV Office Assistant III	445 425		
					1 7	67,566 326,809	CENTRAL Environmental Health Supv. (X)(Y) Environmental Health Spec. II (X)	6 541		
					1 8	67,566 370,818	NORTHWEST Environmental Health Supv. (X)(Y) Environmental Health Spec. II (X)	6 541		
					5	239,456	SOUTH Environmental Health Spec. II (X)	541		
							LABORATORY & EPIDEMIOLOGY SERVI Public Health Laboratories Dir. (Y)	CES 15	1	119,976
							EPIDEMIOLOGY SECTION Epidemiologist (X)(Y)	9	1	81,824
							MILWAUKEE FETAL INFANT MORTALITY Health Project Assistant (X)(M)	Y REVIEV 530	V GRANT 1	(M) 43,910
					1 4	92,992 212,136	DISEASE CONTROL & PREVENTION DIN Disease Control & Prevention Mgr. (X)(Y) Envir & Dis Contr Spec (X)(CCC)(KKK)	/ISION 11 547	1 4	92,966 212,136
					1	16,507	Office Assistant II  BIOTERRORISM FOCUS A GRANT (A)	410	7	212,130
					1 1	55,860 51,974	Public Health Emergency Response Planning Coord. (X)(A)(P) Telecomm. Analyst-Assoc. (A)(P)	7 6		
					ı	31,974	BIOTERRORISM-CDC PUBLIC HEALTH PREPAREDNESS GRANT (A)	O		
							Public Health Emergency Response Planning Coordinator (X)(A)(P)	7	1	57,662
					1	64,981	BIOTERRORISM FOCUS B GRANT Epidemiologist (X)	9		
					1 1	42,478 54,196	BIOTERRORISM FOCUS CRI GRANT (P) Health Project Coordinator-CRI (P)(X) Public Health Nurse (X)(P)(G)	4 666		
							BIOTERRORISM GRANT CRI / PANDEMI Epidemiologist (P)(DD)(A)(X)	C FLU (P 9	) 1	67,000
							Health Project Coordinator-CRI (P)(X)	4	1	44,215
							Health Project Coordinator-Immunizations Public Health Nurse (X)(G)(P)	4 666	1 1	44,215 54,196
							Telecommunications Analyst-Assoc. (P)	6	1	53,651
							SEXUALLY TRANSMITTED DISEASE CL			
					1	60,154	Commun. & Infectious Dis. Prog. Sup.(X)	7	1	51,440
					4 1	212,068 50,589	Public Health Nurse (X)(G)(II) Public Health Educator II (X)(II)	666 593	5 1	256,456 50,589
					1	44,257	Program Assistant II (II)	530	1	44,257
					1	35,296	Office Assistant III (F)	425	1	35,296
					1	19,808	Office Assistant II (II)	410	1	19,808

	2006	2007				2008
ACCOUNT NUMBER		UDGET		PAY		UDGET
FUND ORG SBCL ACCOUNT	DOLLARS UNITS	<u>DOLLARS</u>	LINE DESCRIPTION	RANGE	<u>UNITS</u>	<u>DOLLARS</u>
	1	35,296	Office Assistant III	425	1	35,296
	1	53,034	Microbiologist II (F)	642	1	53,034
	8	308,278	Communicable Disease Specialist (X)(F)	530	9	356,075
			HIV WOMEN'S PROJECT (L)			
	3	152,716	Public Health Nurse (X)(G)(L)	666	3	157,506
			WEINHARDT COMPUTERIZED HIV INTE	RVENTIO	N GRAN	IT (AAA)
	1	63,537	Nurse Practitioner (AAA)(X)	670	1	63,537
			TUBERCULOSIS CONTROL UNIT			
	1	61,228	Commun. & Infectious Dis. Prog. Sup.(X)	7	1	63,129
	3	152,132	Public Health Nurse (X)(G)(II)	666	3	148,078
	1	31,186	Office Assistant II	410	1	29,065
	1	20,164	Radiologic Technologist (X)	530	1	20,164
	1	32,995	Pub. Hlth Aide Tuberculosis Cntrl (MM)(X)	305	1	32,995
			HEPATITIS B IMMUNIZATION GRANT (H	H)		
	1	32,327	Health Interpreter Aide (X)(HH) (BB)	300	1	32,327
			COMMUNICABLE DISEASE DIVISION			
	2	106,898	Public Health Nurse (X)(G)	666		
			Public HIth Nurse (X)(G)(AA)(FF)(I)(MMM)	666	6	307,302
			SURVNET GRANT (V)			
	1	35,296	Office Assistant III (V)	425	1	35,296
			URBAN AREAS SECURITY INITIATIVES	PROG. GI	RANT (F	FF)
	1	46,346	Public Health Educator II (X)	593		
			HIth Proj Coord-Emerg Preparedness(X)	4	1	44,215
			IMMUNIZATION ACTION PLAN GRANT (I	DD)		
	2	106,586	Public Health Nurse (X)(G)(DD)(YY)	666	1	53,794
	1	41,715	Program Assistant I (DD)	460	1	41,715
	1	15,567	Office Assistant II (0.5 FTE)	410		
			CHILDHOOD IMMUNIZATION DISPARITI	ES GRAN	T (YY)	
	1	43,910	Health Information Specialist (X)(YY)	558	1	47,363
	1	53,806	Public Health Nurse (X)(G)(YY)(DD)	666	2	108,002
	1	43,592	Public Health Educator II (X)(P)	593		
	1	32,384	Health Services Assistant (X)(P)	425		
			Office Assistant II (0.5 FTE)(YY)	410	1	15,902
			SCHOOL READINESS IMMUNIZATION IN			
	1	44,257	Health Project Assistant (X)	530	1	44,257
	1	53,806	Public Health Nurse (G)(X)	666	1	43,182
			LABORATORY SERVICES DIVISION			
	1	119,976	Public Health Laboratories Dir. (Y)	15		
	1	67,631	Lab Information Systems Specialist	646	1	67,631
	1	18,784	Laboratory Assistant II	335	1	37,568
	1	37,703	Office Assistant IV	445	1	38,474
	1	33,014	Office Assistant II	410	1	33,014
			CHEMICAL DIVISION			
	1	61,355	Chemist III	644	1	61,355
			VIROLOGICAL DIVISION			
	1	70,767	Chief Virologist (Y)	12		

	ACC	OUNT NUME	BER FX	2006 PENDITURE		2007 JDGET		PAY	В	2008 UDGET
<u>FUND</u>				DOLLARS	<u>UNITS</u>	DOLLARS	LINE DESCRIPTION	RANGE		DOLLARS
							Chief Molecular Scientist (Y)	12	1	74,359
					1	55,220	Virologist III	644	1	61,355
					2	106,068	Virologist II	642	2	106,068
							MICROBIOLOGICAL DIVISION			
					1	99,074	Chief Microbiologist (Y)	12	1	99,074
					3	159,003	Microbiologist III	644	3	175,744
					4	198,878	Microbiologist II	642	4	198,878
					2	73,207	Medical Laboratory Technician	635	2	75,749
							BIOTERRORISM FOCUS C (Q)			
					2	115,643	Microbiologist III (Q)(P)	644	1	57,833
							AUXILIARY POSITIONS			
					21		Public Health Nurse (G)	666	11	
					1		Nutritionist (X)	594	1	
					1		Public Health Educator II (X)	593	1	
					2		Environmental Health Spec. II (X)	541	2	
					1		Public Health Aide (X)	305	1	
					1		Dietetic Technician (X)	503	1	
					3		Office Assistant II	410	3	
					1		Clinic Assistant (X)	309	1	
					1		Delivery Driver	355	1	
					1	8,500	Custodial Worker II/City Laborer	215	1	8,500
					337	14,492,086	Total Before Adjustments		312	13,939,613
							Salary & Wage Rate Changes			
						21,000	Overtime Compensated*			27,000
						(561,233)	Personnel Cost Adjustment			(393,826)
						17,000	Other			17,000
					337	13,968,853	Gross Salaries & Wages Total		312	13,589,787
						(10,000)	Reimbursable Services Deduction			(10,000)
						(5,877,235)	Capital Improvements Deduction Grant and Aids Deduction			(5,163,627)
0001	3810	R999	006000	8,554,556	337	8,081,618	NET SALARIES & WAGES TOTAL*		312	8,416,160
					157.24		O&M FTE'S		164.18	
					127.00		NON-O&M FTE'S		110.80	

- (A) To expire 12/31/07 unless the CDC Public Health Preparedness Grant is extended. Public Health Emergency Response Planning Coordinator also partially funded by the Bioterrorism-Focus CRI/Pandemic Influenza Grant. Also partially funds Epidemiologist.
- (B) To expire 09/30/07 unless the Municipal Health Services Program Grant is extended.
- (C) To expire 12/31/07 unless the Women's Infant's & Children's Grant available from the Wisconsin Dept. of Health and Family Services is extended.
- (E) To expire 12/31/07 unless the Comprehensive Home Visiting grant is extended.

		2006	2007			2008
ACCOUNT N	IUMBER	EXPENDITURE	BUDGET		PAY	BUDGET
FUND ORG SBCL	ACCOUNT	DOLLARS	UNITS DOLLARS	LINE DESCRIPTION	RANGE	UNITS DOLLA

(F) To expire 12/31/07 unless the Sexually Transmitted Disease Grant, available from the State of Wisconsin Division of Health and Family Services, is extended.

2008

**DOLLARS** 

- (G) The Health Department is authorized to underfill up to 10% of the authorized Public Health Nurse positions with Public Health Nurse Interns.
- (I) To expire 12/31/07 unless the Preventive Health Grant, available from the Wisconsin Dept. of Health and Family Services is extended. Also partially funds a Public Health Nurse position.
- (J) To expire 12/31/07 unless the Adolescent Community Health Grant is extended. Partially funds one position of Office Assistant II.
- (L) To expire 7/31/08 unless the HIV Women's Project Grant available from the Medical College of Wisconsin, is extended.
- (M) To expire 5/31/08 unless the Milwaukee Fetal Infant Mortality Review Grant, available from the Black Health Coalition of Wisconsin is extended.
- (O) To expire 6/30/08 unless Congenital Disorders Grant is extended. Also partially funds one position of Public Health Nurse.
- (P) To expire 8/30/08 unless the Bioterrorism-Focus CRI/Pandemic Flu Grant is extended. Also may partially fund a Public Health Emergency Response Coordinator and a Microbiologist III.
- (Q) To expire 8/31/07 unless the Bioterrorism Lab Grant available from the Wisconsin State Lab of Hygiene is extended.
- (R) To expire 6/30/08 unless the MASH Grant from the Medical College of Wisconsin is extended.
- (S) To expire 12/31/07 unless the Medical Assistance Outreach Grant is extended. Partially funds one position of Public Health Educator II.
- (T) To expire 12/31/07 unless the Tobacco Control Community Coalition II Grant, available from the State of Wisconsin Division of Health and Family Services is extended.
- (U) To expire 6/30/08 unless the Breast Cancer Awareness Grant available from the State of Wisconsin Division of Health and Family Services is extended
- (V) To expire 12/31/07 unless the SURVNET Grant available from the Wisconsin Division of Health and Family Services, is extended.
- (W) To expire 6/30/08 unless the Childhood Lead Poisoning Prevention Grant is extended.
- (X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of The Milwaukee Code.
- (Y) Required to file a Statement of Economic Interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of

LINE DESCRIPTION

2008
PAY BUDGET
RANGE UNITS DOLLARS

Ethics.

- (Z) To expire 12/31/07 unless the Childhood Lead Detection Grant available from the State of Wisconsin Division of Health and Family Services is extended.
- (BB) To expire 9/30/08 unless the Refugee Health Screening Grant is extended. Partially funds Health Interpreter Aide position.
- (DD) To expire 12/31/07 unless the Immunization Action Plan Grant is extended. Also partially funds Health Promotion and Risk Communication Coordinator, Public Health Nurse and Epidemiologist.
- (FF) Positions are funded partially or in whole by the CDBG-Targeted prenatal Services Grant. Grant expires 12/31/07 unless it is extended.
- (GG) To expire 12/31/09 unless the Breast Cancer Awareness--Milwaukee Foundation Grant from the Milwaukee Foundation is extended.
- (HH) To expire 12/31/07 unless the Hepatitis B Immunization Program Grant is extended. A portion of the Health Interpreter Aide may be funded by other sources.
- (II) Positions are funded partially or in whole by the CDBG-Communicable Disease Reduction Grant. Grant expires 12/31/07 unless funding is extended.
- (JJ) To expire 6/30/08 unless the Breast and Cervical Cancer Screening Grant, available from the State of Wisconsin Division of Health and Family Services, is extended.
- (KK) To expire 12/31/07 unless the MBCAP-Well Women Grant is extended.
- (MM) Position offset by Medicaid funding from the State of Wisconsin.
- (NN) To expire 12/31/07 unless the Lead Demonstration Grant is extended.
- (OO) To expire 12/31/09 unless the Lead Hazard Reduction Demonstration Grant - Round 13A from the U.S. Department of Housing and Urban Development is extended.
- (QQ) To expire 12/31/07 unless the Child Care Provider Assistance Program, is extended.
- (SS) Position partially funded under contracts with the Milwaukee Public Schools.
- (TT) To expire 12/31/07 unless the CDBG Lead Grant is extended.
- (YY) To expire 9/29/08 unless the Childhood Immunization Disparities Grant is extended. Also partially funds a Health Services Assistant II and Public Health Nurse position.
- (AAA) To expire 3/31/08 unless the Weinhardt Computerized HIV Intervention Grant is extended.
- (CCC) To expire 9/30/07 unless funding is extended. One position partially funded by the Beach Monitoring Grant.

ACCOUNT N	IUMBER	2006 EXPENDITURE	Е В	2007 UDGET		PAY		2008 UDGET
FUND ORG SBCL	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	DOLLARS	LINE DESCRIPTION	<u>RANGE</u>	<u>UNITS</u>	DOLLARS

- (FFF) To expire 6/30/10 unless the Urban Areas Security Initiative Program grant available from the U.S.Dept. of Homeland Security is extended.
- (GGG) To expire 12/31/07 unless the Lead Based Paint Hazard Control Grant is extended. .25 FTE of the Lead Hazard Prevention Manager is funded by the Lead Urban Initiatives Grant.
- (III) To expire 9/29/07 unless the Maternal Child Health Grant is extended.
- (KKK) To expire 12/31/07 unless the West Nile Virus grant is extended.
- (MMM) To expire 12/31/07 unless the Early Identification and Detection of Pregnancy Grant is extended.
- (NNN) To expire 12/28/08 unless the Plaintalk Initiative United Way is extended. Partially funds one position of Program Coordinator Plaintalk.
- (OOO) To expire 12/31/07 unless the Milwaukee Intensive Nurse Home Visiting Program and MHD Center for Health Equity grants from Columbia St. Mary's is extended.
- (PPP) To expire 12/31/07 unless the Milwaukee Nurse-Family Partnership Program from the University of Wisconsin - School of Medicine and Public Health is extended.
- (QQQ) To expire 12/31/07 unless the Plain Talk Milwaukee Foundation is extended. Partially funds one position of Health Project Coordinator-Plain Talk.

Various positions to be reimbursed by the Department of Neighborhood Services for lab services.

0001	3810	R999	006100	3,766,252	3,394,280	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset - No Transfers from this Account)	3,450,625
						OPERATING EXPENDITURES	
0001	3810	R999	630100	420,563	377,145	General Office Expense	399,937
0001	3810	R999	630500	209	3,000	Tools & Machinery Parts	1,000
0001	3810	R999	631000	2,778	2,000	Construction Supplies	2,000
0001	3810	R999	631500	100,064	100,000	Energy	103,082
0001	3810	R999	632000	72,252	98,285	Other Operating Supplies	83,601
0001	3810	R999	632500			Facility Rental	
0001	3810	R999	633000	101,696	114,848	Vehicle Rental	114,890
0001	3810	R999	633500	33,727	30,200	Non-Vehicle Equipment Rental	30,200
0001	3810	R999	634000	433,107	498,400	Professional Services	580,577
0001	3810	R999	634500	55,877	57,750	Information Technology Services	57,750
0001	3810	R999	635000	199,710	177,500	Property Services	174,500
0001	3810	R999	635500	26,533	35,000	Infrastructure Services	30,000
0001	3810	R999	636000			Vehicle Repair Services	
0001	3810	R999	636500	141,799	160,159	Other Operating Services	149,192
0001	3810	R999	637000			Loans and Grants	
0001	3810	R999	637501	175,192	173,700	Reimburse Other Departments	173,700
0001	3810	R999	006300	1,763,507	1,827,987	OPERATING EXPENDITURES TOTAL*	1,900,429

				2006		2007			2008
	ACC	OUNT NU	JMBER	EXPENDITURE	Е В	BUDGET			UDGET
<u>FUND</u>	<u>ORG</u>	SBCL	<u>ACCOUNT</u>	<b>DOLLARS</b>	<u>UNITS</u>	<u>DOLLARS</u>	LINE DESCRIPTION F	RANGE <u>UNITS</u>	<u>DOLLARS</u>
							Additional Equipment		
						5,000	Center Furnishings		5,000
						10,000	Lab Equipment (Various)		10,000
							, , , , ,		
						15,000	Subtotal - Additional Equipment		15,000
						-,	4.1		-,
							Replacement Equipment		
							Subtotal - Replacement Equipment		
							Captotal Replacement Equipment		
							Other Previous Experience		
							Other Frevious Experience		
0001	2010	R999	006800			15,000	EQUIPMENT PURCHASES TOTAL*		15,000
0001	3010	Rese	000000			15,000	EQUIFMENT FORCHASES TOTAL		15,000
							SPECIAL FUNDS		
0001	2010	R381	006300	100,094		100,000	Add'l Computer Work Stations/Systems Upg	rrado*	
0001	3810		006300	100,094		100,000		jiaue	100,000
				10.510		44.000	Computer Maintenance/Upgrade*	A 14*	,
0001		R387	006300	10,519		11,000	Task Force on Domestic Violence & Sexual	Assault <sup>*</sup>	11,000
0001	3810	R390	006300			280,000	Community Health Services*		70,000
				110,613		391,000	SPECIAL FUNDS TOTAL		181,000
							HEALTH DEPARTMENT BUDGETARY		
				14,194,928		13,709,885	CONTROL UNIT TOTAL (1BCU=1DU)		13,963,214

\*Appropriation Control Account